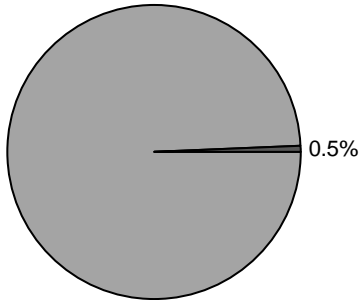


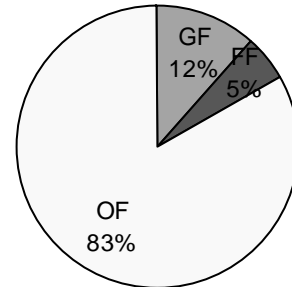
# FY2007 Budget Briefing

## Bureau of Information and Telecommunications

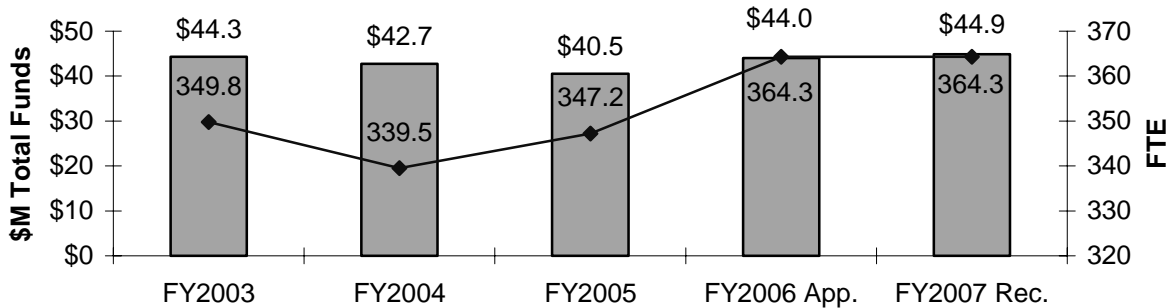
Agency's Share of Total Budgeted  
State General Fund FY2007



Agency's Funding Source Split  
FY2007 Recommended



Budget History



### Key Responsibilities

- To run highly survivable and available computing platforms
- To produce highly effective information systems by aligning appropriate technology to state agency missions
- To provide network services and connectivity from the desktop to the world for data, voice, and video communications; and, to educate and enrich all potential listeners and viewers with programming not attainable through other media services.

### Key Personnel

- Department Secretary, Otto Doll
- Finance Officer, Jim Neiles

## Bureau of Information and Telecommunications

For FY2007, the Governor recommends an increase of \$944,420 in total funds from FY2006. The FY2007 recommended budget consists of \$5,298,151 from the State General Fund, \$2,360,816 from federal funds, and \$37,254,368 from other funds, for a total budget of \$44,913,335 and 364.3 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	18,262,551	20,056,496	20,056,496	20,887,627	831,131	4.1%
Travel	642,778	688,476	688,476	688,476	-	0.0%
Contractual Services	15,614,455	16,886,321	17,209,756	16,999,610	113,289	0.7%
Supplies and Materials	776,502	916,300	932,733	916,300	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	5,187,563	5,408,322	5,408,322	5,408,322	-	0.0%
Other	11,208	13,000	13,000	13,000	-	0.0%
<b>TOTAL</b>	<b>40,495,057</b>	<b>43,968,915</b>	<b>44,308,783</b>	<b>44,913,335</b>	<b>944,420</b>	<b>2.1%</b>
<b>Funding Sources:</b>						
General Funds	5,148,389	5,176,936	5,516,804	5,298,151	121,215	2.3%
Federal Funds	2,038,741	2,247,527	2,247,527	2,360,816	113,289	5.0%
Other Funds	33,307,927	36,544,452	36,544,452	37,254,368	709,916	1.9%
<b>TOTAL</b>	<b>40,495,057</b>	<b>43,968,915</b>	<b>44,308,783</b>	<b>44,913,335</b>	<b>944,420</b>	<b>2.1%</b>
FTE	347.2	364.3	364.3	364.3	-	0.0%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	22,495	-	149,092	171,587
3% Across-the-Board	75,925	-	472,651	548,576
Health Insurance	22,795	-	88,173	110,968
<b>Total</b>	<b>121,215</b>	<b>-</b>	<b>709,916</b>	<b>831,131</b>

## Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
State Radio Engineering	339,868	339,868	0.0	-	113,289	0.0
Total Change	339,868	339,868	0.0	-	113,289	0.0

### State Radio Engineering:

- Contractual Services- The agency requests an increase of \$323,435 from the State General Fund in FY2007 for the State Radio upgrade project which was mandated by HB1292 during the 1999 Legislative Session. The original project entailed 32 networked sites across the state to provide an upgraded communications system for first responders in the state that would serve approximately 90% mobile coverage of the geography of the state and 8,000 radio users.

After the original project was completed in 2002, the number of sites had been increased to 35. During the years 2003 to 2005 another 14 sites were brought online with the use of Community Development Block Grant (CDBG) and Department of Homeland Security (DHS) funding. The 49 sites currently online serve over 95% of the geography of the state for mobile coverage, over 60% geographical coverage for portable radios, and currently there are over 11,300 local, state, and federal radio users on the system in the state.

In 2003, a DHS grant process in conjunction with counties with State Radio communications sites within their borders was initiated to cover telecommunications expenses for those sites. In March of 2004 the contracts were signed between those counties and South Dakota Network (SDN) to provide telecommunications (T-1) lines to towers through March of 2007. Starting in 2004, an effort to improve backup capabilities began. UPS equipment, generators, and parts caches have been developed utilizing funding one-time that would have been dedicated to telecommunications expenses.

The expansion is to cover expenses not covered in the original FY2000 32 site system budget.

Expenses	Base Year- 2000	Current Operating Costs	Increase
Computer Services- State	\$22,916	\$32,472	\$9,556
Central Services	\$23,563	\$70,748	\$47,185
Equipment, Service and Maintenance	\$48,561	\$94,852	\$46,291
Anticipated Additional Generator Support	\$0	\$5,000	\$5,000
Anticipated Added Tower Maintenance	\$0	\$20,000	\$20,000
Software Maintenance (Radio System)	\$0	\$51,408	\$51,408
Telecommunications Srvcs, 32-49 sites	\$333,600	\$441,600	\$108,000
Electrical/Utilities	\$44,054	\$56,568	\$12,514
Tower and Other Rent	\$6,641	\$13,477	\$6,836
Taxes and License Fees (FCC Licenses)	\$1,212	\$17,857	\$16,645
	<b>\$480,547</b>	<b>\$803,982</b>	<b>\$323,435</b>

The Governor recommends an increase of \$113,289 from federal funds for FY2007.

- Supplies and Materials- The agency requests an increase of \$16,433 from the State General Fund in FY2007 for radio and television supplies that were not covered in the original system budget developed in FY2000 for the State Radio upgrade project. The Governor does not recommend this request.

## Data Centers

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

The total recommended budget for Data Centers consists of \$6,973,822 from other funds and 56.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,861,485	3,261,107	3,261,107	3,395,894	134,787	4.1%
Travel	19,119	22,834	22,834	22,834	-	0.0%
Contractual Services	2,203,808	2,573,740	2,573,740	2,573,740	-	0.0%
Supplies and Materials	150,020	164,700	164,700	164,700	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,068,521	803,654	803,654	803,654	-	0.0%
Other	10,755	13,000	13,000	13,000	-	0.0%
<b>TOTAL</b>	<b>6,313,708</b>	<b>6,839,035</b>	<b>6,839,035</b>	<b>6,973,822</b>	<b>134,787</b>	<b>2.0%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	6,313,708	6,839,035	6,839,035	6,973,822	134,787	2.0%
<b>TOTAL</b>	<b>6,313,708</b>	<b>6,839,035</b>	<b>6,839,035</b>	<b>6,973,822</b>	<b>134,787</b>	<b>2.0%</b>
FTE	53.4	56.0	56.0	56.0	-	0.0%

## Revenues

### Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
Enterprise Server (Mainframe)	\$4,344,288	\$3,738,097	\$3,299,292	\$3,510,861	-19.18%
AS/400	144,965	137,904	130,912	150,140	3.57%
IVR (Interactive Voice Response)	78,228	111,130	90,640	71,551	-8.54%
UNIX	46,044	59,976	62,700	65,522	42.30%
IMAGING Infrastructure	2,088	1,044	0	0	-100.00%
IMAGING License Charge	23,508	25,848	28,440	31,284	33.08%
GIS	287,100	246,675	305,907	361,200	25.81%
EOS (New Service in FY2004)	41,121	51,666	62,000	68,200	0.00%
Info Mgmt (accounts*rate/month)	2219520	1,164,636	1,982,064	1,982,064	0.00%
<b>Total Identified Other Fund Revenues</b>	<b>\$7,186,862</b>	<b>\$5,536,976</b>	<b>\$5,961,955</b>	<b>\$6,240,822</b>	<b>-13.16%</b>

## **Selected Performance Indicators**

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Enterprise Server/Billable CPU Hours	1,032	1,945	2,140	2,354
Enterprise Server/Billable I/O Access (Read and Writes to Files)	6,627,592	7,109,317	7,464,783	7,838,022
Enterprise Server/Billable Pages Printed	11,445,624	9,586,210	9,202,761	8,834,651
Enterprise Server/Billable EOS	2,509,348	3,169,720	3,803,664	4,184,030
Enterprise Server/Non-ADABAS *	141 GB	154 GB	561 GB	617 GB
Enterprise Server/ADABAS	170 GB	182 GB	186 GB	190 GB
GIS Files	150 GB	568 GB	859 GB	979 GB
Document Management/Imaging	27 GB	29 GB	246 GB	260 GB
Client Server Databases/SQL Server	199 GB	550 GB	1,701 GB	2,721 GB
AS/400	92 GB	99 GB	170 GB	175 GB
RS6000	48 GB	80 GB	250 GB	265 GB
ORACLE Data Files	48 GB	70 GB	139 GB	50 GB
Information Management Accounts	8,500	8,650	8,675	8,675

Dat Files Storage: ADABAS Databases and VSAM files are growing at a slower rate because most applications include routines to off load files to archive storage media. Considerations not included are BIT Network Services, Automated Workflow, and E-government.

## Development

To develop and support effective information systems by aligning technologies to meet the client's business needs.

The total recommended budget for Development consists of \$9,847,143 from other funds and 123.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	6,557,188	7,528,490	7,528,490	7,839,641	311,151	4.1%
Travel	21,180	19,312	19,312	19,312	-	0.0%
Contractual Services	2,376,377	1,530,450	1,530,450	1,530,450	-	0.0%
Supplies and Materials	15,874	21,490	21,490	21,490	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	233,662	436,250	436,250	436,250	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>9,204,281</b>	<b>9,535,992</b>	<b>9,535,992</b>	<b>9,847,143</b>	<b>311,151</b>	<b>3.3%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	9,204,281	9,535,992	9,535,992	9,847,143	311,151	3.3%
<b>TOTAL</b>	<b>9,204,281</b>	<b>9,535,992</b>	<b>9,535,992</b>	<b>9,847,143</b>	<b>311,151</b>	<b>3.3%</b>
FTE	114.4	123.0	123.0	123.0	-	0.0%

## Revenues

### Other Fund Revenue Source

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from</u> <u>FY2004</u>
Development Hourly	\$8,835,247	\$7,954,225	\$8,674,200	\$8,866,960	0.36%
<b>Total Identified Other Fund</b>					
<b>Revenues</b>	<b>\$8,835,247</b>	<b>\$7,954,225</b>	<b>\$8,674,200</b>	<b>\$8,866,960</b>	<b>0.36%</b>

## Selected Performance Indicators

	<u>ACTUAL</u> <u>FY2004</u>	<u>ACTUAL</u> <u>FY2005</u>	<u>ESTIMATED</u> <u>FY2006</u>	<u>ESTIMATED</u> <u>FY2007</u>
Development Billed Hours	184,072	185,780	192,760	192,760
Total Information Systems Supported	815	816	820	820
Completed/Submitted Development Requests	1,139/1,650	1,726/1,720	1,300/1,400	1,300/1,400

## Telecommunications Services

To provide modern and economical telecommunications services to state government, cities, counties, and schools.

The total recommended budget for Telecommunications Services consists of \$15,421,109 from other funds and 85.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	4,354,758	4,542,845	4,542,845	4,730,352	187,507	4.1%
Travel	146,579	167,250	167,250	167,250	-	0.0%
Contractual Services	7,715,423	8,823,757	8,823,757	8,823,757	-	0.0%
Supplies and Materials	170,046	291,750	291,750	291,750	-	0.0%
Grants and Subsidies		-	-	-	-	0.0%
Capital Outlay	758,718	1,408,000	1,408,000	1,408,000	-	0.0%
Other	258	-	-	-	-	0.0%
<b>TOTAL</b>	<b>13,145,782</b>	<b>15,233,602</b>	<b>15,233,602</b>	<b>15,421,109</b>	<b>187,507</b>	<b>1.2%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	13,145,782	15,233,602	15,233,602	15,421,109	187,507	1.2%
<b>TOTAL</b>	<b>13,145,782</b>	<b>15,233,602</b>	<b>15,233,602</b>	<b>15,421,109</b>	<b>187,507</b>	<b>1.2%</b>
FTE	82.7	85.5	85.5	85.5	-	0.0%

## Revenues

### Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	% Change from <u>FY2004</u>
Telecommunications Services	\$5,541,669	\$5,173,504	\$5,600,000	\$5,600,000	1.05%
DDN	862,708	922,347	975,000	1,000,000	15.91%
LAN	4,671,800	4,368,888	3,762,000	3,960,000	-15.24%
Network Technologies	3,673,068	2,907,788	3,100,800	3,219,600	-12.35%
<b>Total Identified Other Fund</b>					
<b>Revenues</b>	<b>\$14,749,245</b>	<b>\$13,372,527</b>	<b>\$13,437,800</b>	<b>\$13,779,600</b>	<b>-6.57%</b>



## **Selected Performance Indicators**

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Orders Issued (Voice)	6,208	6,236	6,300	6,350
Management Center Transactions (Voice)	9,842	9,900	9,925	10,000
Phones in Service (Voice-Centrex Only)	15,125	15,599	15,600	15,650
City, County, or School Lines (Voice)	3,917	3,642	3,700	3,700
Teleconferences (Voice)	5,058	4,482	5,400	5,400
Voice Mail Users (Voice)	4,648	5,448	5,500	5,600
State Network Calling Minutes (Voice)	25,215,250	26,689,478	25,850,200	25,998,100
Network Savings (DDN)	\$1,004,928	\$899,510	\$1,000,000	\$1,000,000
Conferences/Attendance (State Govt-DDN)	520/8,763	690/7,670	860/9,000	1,072/9,000
Site Hrs/Conf Hours (State Government/DDN)	5,739/1,181	6,087/1,433	6,435/1,685	6,803/1,981
Two-Way Interactive Sites/Conferences (DDN)	299/22,758	325/24,272	350/25,787	400/27,396
Two-Way Interactive Hours	26,620	27,782	29,126	30,437
Conference/Site Usage (DDN)	8	7	90,637/102,048	96,528/105,824
56 Kbps - Leased/Frame Relay	0/81	0/77	0/70	0/60
1.544 Mbps - Leased/Frame Relay	14/381	57/342	58/383	60/350
45 Mbps/155 Mps (DS3/OC3)	12/15	23/18	25/20	25/20
T1 ATM	0	348	355	375
WAN Service Requests	8,500	5,823	5,900	6,000
Internet Access Lines (T1)	219 Mbps	219 Mbps	257 Mbps	260 Mbps
LAN Service Requests	53,523	54,969	57,000	59,000

Revenue amounts are from revenue summary reports.

FY2004 – Integration team was moved to the Data Center area.

FY2005 LAN revenue – User charge \$46 in FY2004 and \$48/\$39 in FY2005. Project \$38 in FY2006 and \$40 in FY2007.

FY2005 NT revenue – Access charge \$20 in FY2004 and \$15/\$12 in FY2005. Project \$16 in FY2006 and \$17 in FY2007.

## South Dakota Public Broadcasting

To serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and, to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

The total recommended budget for South Dakota Public Broadcasting consists of \$3,924,436 from the State General Fund, \$2,247,527 from federal funds, and \$2,306,786 from other funds, for a total budget of \$8,478,749 and 67.8 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,901,975	2,992,633	2,992,633	3,118,211	125,578	4.2%
Travel	338,528	335,125	335,125	335,125	-	0.0%
Contractual Services	2,158,543	2,275,485	2,275,485	2,275,485	-	0.0%
Supplies and Materials	323,721	347,810	347,810	347,810	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	2,730,600	2,402,118	2,402,118	2,402,118	-	0.0%
Other	14	-	-	-	-	0.0%
<b>TOTAL</b>	<b>8,453,381</b>	<b>8,353,171</b>	<b>8,353,171</b>	<b>8,478,749</b>	<b>125,578</b>	<b>1.5%</b>
<b>Funding Sources:</b>						
General Funds	3,766,437	3,824,501	3,824,501	3,924,436	99,935	2.6%
Federal Funds	2,038,741	2,247,527	2,247,527	2,247,527	-	0.0%
Other Funds	2,648,203	2,281,143	2,281,143	2,306,786	25,643	1.1%
<b>TOTAL</b>	<b>8,453,381</b>	<b>8,353,171</b>	<b>8,353,171</b>	<b>8,478,749</b>	<b>125,578</b>	<b>1.5%</b>
FTE	66.5	67.8	67.8	67.8	-	0.0%

## Revenues

### Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	% Change from <u>FY2004</u>
General Funds	\$3,683,815	\$3,766,437	\$3,874,501	\$3,975,000	7.90%
Federal Funds	1,101,299	2,279,224	600,000	300,000	-72.76%
Tower Rent	103,864	48,109	100,000	100,000	-3.72%
Other Funds	384,018	405,064	359,500	359,500	-6.38%
Friends Funds	900,000	900,000	900,000	900,000	0.00%
CPB Funds	1,345,952	1,595,600	1,963,984	1,370,000	1.79%
<b>Total Identified Other Fund</b>					
<b>Revenues</b>	<b>\$7,518,948</b>	<b>\$8,994,434</b>	<b>\$7,797,985</b>	<b>\$7,004,500</b>	<b>-6.84%</b>

## **Selected Performance Indicators**

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
SD PUBLIC TELEVISION:				
Local Hours of Production *	195	218	220	220
% of the State of SD Served	> 90	> 90	> 90	> 90
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Instructional Programming (Hours)	263	263	263	263
Programming for General Audience (Hours)	6,957	7,081	7,081	7,081
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	294,618	294,618	294,618	294,618
SD PUBLIC RADIO:				
Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Cultural Programming (Hours)	5,342	5,342	5,342	5,342
News and Information (Hours)	3,418	3,418	3,418	3,418
Local Hours of Production	338	397	400	400
Radio Listeners	155,693	155,693	155,693	155,693
Members/Underwriters	16,059/179	15,414/151	17,000/168	18,000/175

\* These numbers reflect the actual hours of local production broadcasts and do not include aired repeats, work done for the state agencies or others not for air.

\*\* "Overnight Programming" totals may include hours also designated as "Instructional Television". Also, Instructional Television totals may include programs offered as part of our regular daily children's schedule.

## **BIT Administration**

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

The total recommended budget for BIT Administration consists of \$1,708,670 from other funds and 22.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,158,186	1,226,978	1,226,978	1,277,806	50,828	4.1%
Travel	32,195	35,155	35,155	35,155	-	0.0%
Contractual Services	317,093	343,259	343,259	343,259	-	0.0%
Supplies and Materials	28,986	28,150	28,150	28,150	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	12,376	24,300	24,300	24,300	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,548,836</b>	<b>1,657,842</b>	<b>1,657,842</b>	<b>1,708,670</b>	<b>50,828</b>	<b>3.1%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	1,548,836	1,657,842	1,657,842	1,708,670	50,828	3.1%
<b>TOTAL</b>	<b>1,548,836</b>	<b>1,657,842</b>	<b>1,657,842</b>	<b>1,708,670</b>	<b>50,828</b>	<b>3.1%</b>
FTE	21.3	22.0	22.0	22.0	-	0.0%

## **Selected Performance Indicators**

	Actual FY2004	Actual FY2005	Estimated FY 2006	Estimated FY2007
Moratoriums Processed (Central/Regents)	860/1,360	980/375	1,050/350	1,100/300
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	5.50%	12.00%	8.00%	5.00%
Security Requests Handled	1,400	1,500	1,600	1,800
Help Desk Requests Entered	125,000	125,000	130,000	130,000
Billing Vouchers Processed	10,100	10,231	10,500	10,500
Telecommunications Vouchers Disbursed (TL)	7,848	7,865	7,850	7,850
I/S Vouchers Disbursed - BIT (DP)	2,856	2,910	2,900	2,900
State Radio Invoices Disbursed	292	294	300	300

## State Radio Engineering

To provide technical support to communication services, infrastructure, and other support services.

The total recommended budget for State Radio Engineering consists of \$1,373,715 from the State General Fund, \$113,289 from federal funds, and \$996,838 from other funds, for a total budget of \$2,483,842 and 10.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	428,960	504,443	504,443	525,723	21,280	4.2%
Travel	85,177	108,800	108,800	108,800	-	0.0%
Contractual Services	843,210	1,339,630	1,663,065	1,452,919	113,289	8.5%
Supplies and Materials	87,855	62,400	78,833	62,400	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	383,686	334,000	334,000	334,000	-	0.0%
Other	180	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,829,068</b>	<b>2,349,273</b>	<b>2,689,141</b>	<b>2,483,842</b>	<b>134,569</b>	<b>5.7%</b>
<b>Funding Sources:</b>						
General Funds	1,381,952	1,352,435	1,692,303	1,373,715	21,280	1.6%
Federal Funds	-	-	-	113,289	113,289	0.0%
Other Funds	447,116	996,838	996,838	996,838	-	0.0%
<b>TOTAL</b>	<b>1,829,068</b>	<b>2,349,273</b>	<b>2,689,141</b>	<b>2,483,842</b>	<b>134,569</b>	<b>5.7%</b>
FTE	8.9	10.0	10.0	10.0	-	0.0%

## Revenues

### Other Fund Revenue Source

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	% Change from <u>FY2004</u>
State Radio Teletype Fund	\$518,380	\$479,081	\$485,000	\$485,000	-6.44%
<b>Total Identified Other Fund</b>					
<b>Revenues</b>	<b>\$518,380</b>	<b>\$479,081</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>-6.44%</b>

- Contractual Services- The agency requests an increase of \$323,435 from the State General Fund in FY2007 for the State Radio upgrade project which was mandated by HB1292 during the 1999 Legislative Session. The original project entailed 32 networked sites across the state to provide an upgraded communications system for first responders in the state that would serve approximately 90% mobile coverage of the geography of the state and 8,000 radio users.

After the original project was completed in 2002, the number of sites had been increased to 35. During the years 2003 to 2005 another 14 sites were brought online with the use of Community Development Block Grant (CDBG) and Department of Homeland Security (DHS) funding. The 49 sites currently online serve over 95% of the geography of the state for mobile coverage, over 60% geographical coverage for portable radios, and currently there are over 11,300 local, state, and federal radio users on the system in the state.

In 2003, a DHS grant process in conjunction with counties with State Radio communications sites within their borders was initiated to cover telecommunications expenses for those sites.

In March of 2004 the contracts were signed between those counties and South Dakota Network (SDN) to provide telecommunications (T-1) lines to towers through March of 2007. Starting in 2004, an effort to improve backup capabilities began. UPS equipment, generators, and parts caches have been developed utilizing funding one-time that would have been dedicated to telecommunications expenses.

The expansion is to cover expenses not covered in the original FY2000 32 site system budget.

<b>Expenses</b>	<b>Base Year- 2000</b>	<b>Current Operating Costs</b>	<b>Increase</b>
Computer Services- State	\$22,916	\$32,472	\$9,556
Central Services	\$23,563	\$70,748	\$47,185
Equipment, Service and Maintenance	\$48,561	\$94,852	\$46,291
Anticipated Additional Generator Support	\$0	\$5,000	\$5,000
Anticipated Added Tower Maintenance	\$0	\$20,000	\$20,000
Software Maintenance (Radio System)	\$0	\$51,408	\$51,408
Telecommunications Srvcs, 32-49 sites	\$333,600	\$441,600	\$108,000
Electrical/Utilities	\$44,054	\$56,568	\$12,514
Tower and Other Rent	\$6,641	\$13,477	\$6,836
Taxes and License Fees (FCC Licenses)	\$1,212	\$17,857	\$16,645
	<b>\$480,547</b>	<b>\$803,982</b>	<b>\$323,435</b>

The Governor recommends an increase of \$113,289 from federal funds for FY2007.

- **Supplies and Materials-** The agency requests an increase of \$16,433 from the State General Fund in FY2007 for radio and television supplies that were not covered in the original system budget developed in FY2000 for the State Radio upgrade project. The Governor does not recommend this request.

### **Selected Performance Indicators**

	<b>ACTUAL FY2004</b>	<b>ACTUAL FY2005</b>	<b>ESTIMATED FY2006</b>	<b>ESTIMATED FY2007</b>
Queries to State Teletype Message Switch:				
Daily State Input Traffic	38,391	34,887	30,559	34,000
Daily National Input--National Crime Information Center (NCIC)	8,516	7,499	5,918	6,500
Daily National Input NLETS	3,761	3,223	3,524	4,000
Total Annual Message Transactions	18,493,820	12,065,690	11,154,247	12,500,000
Teletype Terminals (Excludes Units Behind Servers)	190	190	192	300
State-Owned Radios	3,800	3,895	4,150	4,200
Local Government-Owned Radios	5,800	8,075	8,300	8,500
Federal Gov't Radios/On Network	400	413	600	700
Base Transmitters Maintained	284	300	308	316
Tower Sites	54	58	60	60
Radios Installed	400	400	400	400
Radios Checked/Analyzed	2,000	2,000	2,000	2,000
1.544 MBPS - Leased	58	62	64	64
Radio Calls Through Digital Network	13,200,000	14,377,144	15,000,000	16,000,000

## **Other Departmental Issues**

### **A. Interim Appropriation Actions**

No interim appropriation actions were taken.

### **B. Letters of Intent- FY2006**

The Special Committee requests that South Dakota Public Broadcasting provide the number of public television viewers and public radio listeners as performance indicators when preparing future budgets.

### **C. Agency Specific Questions:**

- 1) What are the specific services that BIT charges other state agencies? What are the rates as of January 1, 2006? Do you project any rate increases in FY2007? If yes, please identify the increases and the reasons form them.
- 2) Provide a list of projects that the Senior IT Committee has reviewed and approved during the last fiscal year. Include the agency and project costs.